JUSTICE
2015-16 Business Plan

1. DEPARTMENTAL OVERVIEW

MISSION

Our mission is to serve the residents of the Northwest Territories (NWT) by:

- Working with community members so that communities are safe and secure;
- Ensuring that all residents have access to justice, including legal aid, the courts, alternatives to the courts and other justice-related services;
- Providing legal services to the Government of the Northwest Territories (GNWT) and its agencies;
- Protecting the rights and freedoms of individuals and groups; and
- Promoting respect for the law and the Constitution of Canada.

GOALS

1. Crime reduction activities are more integrated and focused on social factors.
2. Communities have a stronger role in the justice system and greater access to programs and services.
3. Families and youth at risk are more fully supported.
4. The Department is better equipped to provide core programs and services.
5. The justice system is continually adapting.

OPERATING ENVIRONMENT

The following issues are expected to impact on Department of Justice programs and services during this business plan period. These issues (with minor updates) are consistent with those identified in the Department of Justice 10-Year Strategic Plan 2012-2022, and are addressed by the Plan's three strategic directions – *Improving the Justice System's Approach to Crime, Improving Access to Justice, and Building a Strong Foundation*.

Improving the Justice System's Approach to Crime

1. Understanding the NWT's High Crime Rate

In 2013, the crime rate[1] in the NWT decreased by 4% from the previous year, but remained the highest in Canada at over eight times the national average. This is influenced in part by the high number of police per capita in the NWT (441/100,000 - the highest in Canada[2]), which likely contributes to a higher level of reporting. Nevertheless, a high rate of crime is also driven by demographic and social factors, such as our relatively young population, low educational attainment, and abuse of drugs and alcohol often related to the traumatic impacts of residential schools.

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[1] Crime rate is a national indicator which measures the overall volume of crime. *Police-reported Crime Statistics 2013*, Statistics Canada.
[2] *Police Resources in Canada 2013*, Statistics Canada.

There are three categories of crime included in the crime rate: violent crime, property crime and 'other *Criminal Code* offences'. The NWT's rates of violent crime and 'other *Criminal Code* offences' decreased between 2012 and 2013 (-7% and -11%, respectively), whereas the rate of property crime increased by 1%.

The high rate of violent crime in the NWT, the second highest in the country, has had – and will continue to have – an impact on police charges, sentenced custody, and the number of accused held in custody awaiting trial or sentencing.

2. *Factors Outside the Department's Control are Driving Demand*

The Department continues to experience an increasing demand for some services, based largely on factors outside its control. The costs and workload associated with trials, court sittings and court travel are largely directed by the NWT Courts, and will continue to be unpredictable. In addition, the introduction of new federal legislation, policy changes established by Public Safety Canada that impact on the RCMP, and budget cutbacks, each have residual and cumulative effects on the courts, corrections services, policing, victim services and legal aid. Resource development projects are also expected to create pressures on the justice system.

Improving Access to Justice[3]

1. *The Needs in NWT Communities Vary Widely*

It is not feasible or financially possible to provide justice services exactly the same way in each community. The types of services required for larger regional centers vary significantly from the types of services that are required in smaller communities. The challenge for the Department is to explore how each NWT community can have access to justice services in a way that is both sustainable over time and appropriate for that community's needs.

2. *The Civil/Family Law System is not Fully Responding to Families*

The formal legal system does not always provide an effective response to the needs of families in crisis or in transition. While there is a range of supports for families already in contact with the formal justice system, such as victim services and mediation, the Department's role is limited in how it can assist families before they come into contact with the formal justice system. Additional collaborative approaches to meeting the needs of families in transition are required.

Building a Strong Foundation[4]

1. *The Department's Financial Capacity*

The Department's financial capacity has become healthier over the past several years as a result of the creation of operational efficiencies and the inclusion of additional resources. However, in 2014-15 the Department will face financial challenges to satisfy the GNWT directed passive restraint targets, and it will be similarly challenged in 2015-16 to maintain effective core programs and service levels and meet just under one million dollars in mandatory budget

[3] Strategic Direction from Department of Justice 10-year Strategic Plan
[4] Ibid.

reductions. Other external factors could also result in additional financial pressures in the Department. Regular monitoring and analysis of these factors will continue throughout the business planning period to monitor their effect on the justice system.

2. The Department Faces Human Resource Challenges

The Department is expected to face a shortage of skilled staff throughout the justice system. Recruitment for specialized positions continues to be difficult. At times, turnover can result in struggles to maintain a critical mass for the delivery of legislated justice services.

Court Services and Corrections Services have unique and at times difficult work environments that present management with challenges to support employee, public and client safety while ensuring effective program delivery. The increased focus on occupational health and safety and risk management is supporting management and employees to respond well to these circumstances.

3. Technology is Aging and Needs Investment

The Department currently has aging information technology/systems (IT/IS) infrastructure that is fundamental to supporting core services and programs. Significant investment is required to replace systems supporting NWT Courts, the Corrections Service and Legal Registries. Resources are also required to invest in business continuity activities to meet ongoing IT/IS needs while also advancing major projects and initiatives.

2. RESOURCE SUMMARY

Departmental Summary

	(thousands of dollars)			
	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Operations Expenses by Activity				
Services to the Government	13,470	13,122	12,471	10,989
Policing Services	44,573	44,906	44,906	41,962
Legal Aid Services	6,303	6,224	6,224	5,696
Court Services	14,698	12,415	12,415	13,768
Corrections	39,505	38,928	38,928	36,815
Community Justice and Policing	5,073	5,111	4,900	3,960
Services to the Public	5,156	4,900	5,111	5,486
Total Operations Expenses by Activity	**128,778**	**125,606**	**124,955**	**118,676**
Operations Expenses by Object				
Compensation and benefits	62,183	59,569	59,148	55,680
Grants and Contributions	2,519	2,519	2,519	2,404
Other	61,772	61,203	60,973	58,409
Amortization	2,304	2,315	2,315	2,183
Total Operations Expenses by Object	**128,778**	**125,606**	**124,955**	**118,676**
Revenues	**14,727**	**14,294**	**14,294**	**14,934**

Human Resources Summary

	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Yellowknife Headquarters	84	83	83	78
Regional / Area Offices	385	381	381	371
Other Communities	12	12	12	12
Total Number of Positions	**481**	**476**	**476**	**461**

KEY ACTIVITY 1 – SERVICES TO GOVERNMENT

Description

Services to Government includes the corporate management activities of the Directorate, Policy and Planning Division, Finance Division and Information Services. It also includes services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. GNWT bills and regulations are prepared by legislative drafters in Legislation Division, and legal translators prepare French versions of these documents. The GNWT Access and Privacy Office (within the Policy and Planning Division) is responsible for providing advice and information to GNWT public bodies on the *Access to Information and Protection of Privacy (ATIPP) Act.*

Responding to Goals and Priorities of the 17th Legislative Assembly

17th Assembly Priority - "Build a strong and sustainable future for our Territory by negotiating and implementing a devolution final agreement."

The Department has supported efforts to implement the Devolution Agreement. In 2013-14, Legal Division provided advice on all matters related to the transfer of land and assets to the GNWT, and advised all departments on related issues. Legislation Division prepared all mirror legislation and other legislative instruments necessary to implement the Devolution Agreement. In 2014-15 and 2015-16, the Department will continue to provide legislative and legal support to fully implement devolution-related responsibilities.

Departmental Highlights

Justice 10-Year Strategic Plan

The Minister of Justice tabled the Department's 10-year Strategic Plan in the Legislative Assembly in June 2012. This plan sets the long-term strategic direction and identifies priorities for the Department and the NWT justice system. In 2015-16, the Department will continue to monitor and report on progress related to the plan's priorities.

Impacts of Federal Legislation

The Department monitors the progress of new and changing federal legislation. In some cases this involves providing feedback to the federal government as the legislation is being developed and reviewed. It may also involve undertaking preparatory work related to implementation, including making any subsequent amendments which may be needed to keep Territorial legislation current. In 2014-15, this included looking at implementation issues related to the *Family Homes on Reserves and Matrimonial Interest or Rights Act*, the proposed Victims Bill of Rights, and proposed changes to Canada's prostitution legislation. In 2015-16, the Department will continue to monitor and respond to changing federal legislation.

GNWT Access and Privacy Office

The Department of Justice will continue to advance initiatives to improve GNWT capacity to meet its legislated obligations under the *ATIPP Act*. This includes advancing work on recommendations put forward by the Standing Committee on Government Operations in response to the Information and Privacy Commissioner's annual reports. Progress has been made on a number of the recommendations, including the comprehensive review of ATIPP. Work on the review is expected to conclude in 2015-16.

Departmental Human Resource

Human Resource Plans

The Department of Justice is the largest employer in the GNWT, with over 500 positions throughout the Territories. These positions reflect a broad diversity of training and experience – law, psychology, security and enforcement, communications, research and planning, accounting, technology and administration. Most of these positions require specialized skills acquired through training and experience, and some require coverage 24 hours a day, seven days a week. It is important that we invest in our current and future workforce. A significant proportion of Justice employees work in high-risk environments, including working with offenders or supporting people in crisis or transition. These circumstances require very specific training for both frontline and management staff so that they have the tools, resources and support to do their work well and in a manner that does not compromise the safety or well-being of themselves, clients, colleagues or the public.

In 2013-14, the Department completed a draft departmental Human Resources (HR) Plan as well as a Human Resources Plan for Corrections. The plans focus on recruitment and succession planning; workplace inclusion, learning and development; and health, wellness and safety. When completing the plans, the Department conducted surveys with Corrections employees and focus groups with employees from the remaining divisions (see also Activity 6: Corrections).

In 2014-15, the Department's HR Plan was finalized and an action plan will be implemented, including reporting and evaluation mechanisms. In 2015-16, Justice will monitor implementation activities associated with the HR Plan. The HR Plan for Corrections will be implemented in 2014-15 and monitored in 2015-16.

Occupational Health and Safety/Risk Management

In 2014, the Department of Justice developed an Occupational Health and Safety Management System and a Risk Management Strategy. The roll-out of the safety system will be complete in early 2015-16, and will undergo annual improvements based on the ongoing identification of hazards and risks relating to the work being undertaken by the Department. Several risk-based components of the safety system were designed in line with GNWT's Risk Management Framework, and the Department of Justice has identified several key areas for risk reduction and loss prevention. The Department's Risk Management Strategy supports the 2015-16 development of key initiatives for human resource planning, training, asset management, emergency preparedness and business continuity planning.

Integrated Case Management Pilot Project

The Department of Justice is the lead for the GNWT on the Integrated Case Management (ICM) Pilot Project. In 2014-15, Justice is working with the Department of Health and Social Services, the Department of Education, Culture and Employment, Yellowknife Health and Social Services Authority, and the NWT Housing Corporation on the development of a client-centered model that will focus on supporting and improving services to common clients with complex needs.

In 2014-15, the Department expects to begin providing integrated services to some clients in Yellowknife, and plans to expand this pilot to Inuvik in 2015-16. The pilot project is consistent with several GNWT strategies, including the Anti-Poverty Action Plan and the Mental Health and Addictions Action Plan, which call for stronger integrated service management.

In 2014-15, both ICM and the Wellness Court are being piloted in the same timeframe. ICM and the Wellness Court may have similar clientele in that they are dealing with multiple governmental agencies and/or challenges. A key difference is that the point of entry for clients of the Wellness Court is the criminal justice system, and the client is the subject of a legal order for the duration of their mandated participation. The point of entry for clients of ICM will result from their interaction with a government service, and the client's participation will not be mandated by a legal order. ICM will complement Wellness Court and may be a resource for Wellness Court clients.

KEY ACTIVITY 2 – COMMUNITY JUSTICE

Description

The Community Justice and Policing Division provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, FASD, community policing and crime prevention. This includes the diversion program where communities assist youth and adults to deal with matters outside the formal justice system. Support is also provided to communities to enhance crime prevention activity at the local level. The Division also works closely with the RCMP on policing priorities and community safety initiatives.

Responding to Goals and Priorities of the 17th Legislative Assembly

17th Assembly Priority - "Ensure a fair and sustainable health care system by investing in prevention, education and awareness and early childhood."

The Department of Justice continues to support this priority through investing in prevention, education and awareness initiatives aimed at addressing addictions and substance abuse. The *Not Us!* program continues to provide funding and support to create community-based campaigns combating drug and alcohol abuse.

The Department also supports sustainable, vibrant, and safe communities through its ongoing work related to community safety strategies, crime prevention and initiatives to address family violence (further detail on initiatives in Departmental Highlights below).

Departmental Highlights

Enhancing Community Safety

The Department of Justice works with the RCMP and communities to enhance community safety and improve the justice system's approach to crime through a number of initiatives – crime prevention, Community Safety Strategy, Policing Action Plans, Community Justice Committees, the *Not Us!* program, Victim Services and family violence initiatives. In order to make the best use of our people, time and money, it is important that these community-based initiatives are developed and delivered so that they reflect local priorities, take into consideration community strengths and resources, and are coordinated and focused. This includes working with other departments and partners to take advantage of other similar or supportive initiatives, such as Community Wellness Plans.

In 2014-15 and 2015-16, the Department of Justice will continue to work with communities and the RCMP to support the range of initiatives aimed at enhancing community safety (described below).

<u>Crime Prevention</u>

Collaboration with Yukon and Nunavut on crime prevention will allow the three territories to share valuable information and experiences. In 2013-14, a joint project proposal by the three territories titled, "Building a Northern Evidence-based Approach to Crime Prevention," was

approved for funding under the federal Youth Gang Prevention Fund. The project will collect information on traditional knowledge and community-based crime prevention approaches. This information will be analyzed and will help to inform best practices on crime prevention programs and policies as well as evaluation approaches. Overall, this collective initiative will improve the systemic approach to crime prevention in the North.

In 2015-16, the project will be in its second of four years. Work will mainly focus on gathering information in communities and inventorying the existing knowledge and data on protective factors against crime.

Community Safety Strategy/Policing Action Plans

The Department finalized the draft *NWT Community Safety Strategy 2012-13* in June 2013. Implementation of the pilot Community Safety Strategy began in 2013-14 in two communities, with a third community added in 2014-15. The objective of the Strategy is to identify local safety issues and concerns, to develop goals, assess the community's capacity to achieve those goals, and determine approaches to move forward.

The Strategy establishes a decision-making process with the help of a "mapping" tool. The mapping tool assists communities to examine their identified safety priorities while considering their previous knowledge and experiences. It also helps to identify resources that may be available and how these resources could help achieve their local safety goals. With this information, each community will be able to develop a safety plan. The Department will initiate discussions with communities, provide information where needed, and facilitate planning meetings. Once a plan has been established, the Department will continue to provide support and monitoring.

In 2015-16, the Department and participating communities will work together to monitor and evaluate the pilot Community Safety Strategies. The results of the pilots will determine the future direction of the Strategy, including expansion to communities without full-time RCMP detachments.

Policing Action Plans are also being developed by the RCMP in conjunction with the communities. This work complements the community-based mapping tool, and is an integral part of any community safety plan. Under each process, the identified safety issues and objectives to improve community safety should correlate (also see Key Activity 3: Police Services).

The Community Safety Strategy and Policing Plans also need to consider information contained in Community Wellness Plans. Through coordination of the Justice and HSS plans, communities take a holistic approach to identifying local solutions to local problems, while focusing on wider social issues.

Community Justice Committees

In 2015-16, the Department will work to increase the overall number of Community Justice Committees while continuing to support and provide training to existing Committees. The Department's goal is for each community to have access to the services provided by a

Community Justice Committee, whether they are delivered locally or through outreach by a Committee in another community. Currently there are 20 active Community Justice Committees in the NWT.

Not Us! Anti-Drug Awareness Program

In 2014-15, the Department plans to complete the review of the *Not Us!* anti-drug awareness program.

In 2015-16, Justice will continue to provide resources for communities to develop and sustain local initiatives to combat substance abuse and the illegal sale and use of drugs, and will continue to encourage those communities that have not yet accessed funding to do so. Departmental staff will also work with communities to ensure local program plans are linked to the community's Policing Action Plan and reflect the community's priorities. This will ensure partnerships and networking is occurring in the communities. The Department will also ask that local initiative coordinators emphasize youth engagement and encourage young people to become involved in their local campaigns.

Gunshot and Stab Wound Mandatory Disclosure Act

The *Gunshot and Stab Wound Mandatory Disclosure Act* requires health facilities and ambulance services to report gunshot and certain stab wounds to the RCMP. This legislation supports public safety by allowing the RCMP to act quickly to protect people in the community from further harm. The Act came into force on August 15, 2014.

In 2015-16, the Department will monitor the implementation of the legislation in consultation with the RCMP, health authorities and ambulance services.

Victim Services

The Department continues to support seven Victim Services programs that provide services throughout the NWT. It is anticipated that a Victim Services worker will begin providing services in Tulita and sharing outreach responsibilities with Fort Good Hope in the fall of 2014.

In 2013-14, an examination of the Victim Services delivery model was completed and the results indicated support for the current community-based model. In 2014-15, the Department will improve the provision of Victim Services to outreach communities and training delivered to Victim Services workers.

In 2015-16, these efforts will be continued, and the Department will improve services and supports for child and youth victims of crime through education and awareness initiatives.

Family Violence

The Men Who Use Violence Pilot Program that targets men who use violence in their intimate and family relationships began accepting clients in 2012-13. The pilot is part of a larger system of accountability and safety, and provides participants with an alternative way of behaving with their partners, their children and their communities.

In 2014-15, the Department conducted an internal review of the pilot's first two years of

operation, to determine the best way forward for the program. The internal review led to revisions of the pilot including closer monitoring and reporting by the contractor to the Department of Justice. It is expected that the revised program will begin accepting clients again in the late fall of 2014. In 2015-16, the Department will continue to monitor the progress of the program and provide support to the service provider.

Once the revised pilot has completed three years of operation, the Department plans to assess the program's potential to be expanded to other communities.

Performance Measures

Indicator

Victims of Crime Accessing Services

	Brief Services*	New Clients**	Ongoing Clients***
2009-10	574	734	984
2010-11	650	566	670
2011-12	557	587	843
2012-13	568	591	982
2013-14	1,293	556	1,108

*Brief Service means a single telephone contact with a victim or other person where brief information, referral or support is provided, but no substantial time is spent and ongoing contact is not anticipated. More than one service type or area can be checked, but "total brief service contacts" refers to the number of callers, not the services offered.

**New Clients are those that have new files opened during the month.

***Ongoing Clients are those with files that remain open pending ongoing services and support by Victims Services workers, such as counseling, attending court, etc.

NOTE: Clients may be represented in several categories (i.e. as a 'New Client' and as an 'Ongoing Client').

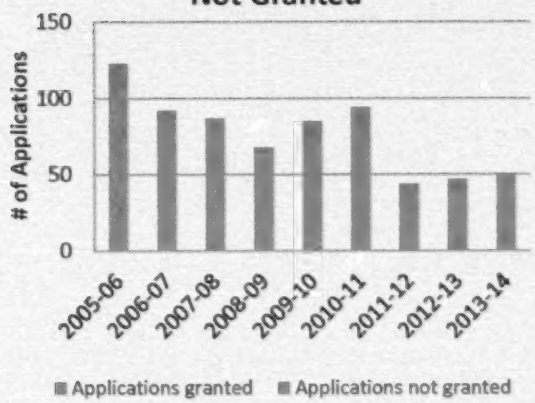
Source: Community Justice and Policing.

What does it measure?

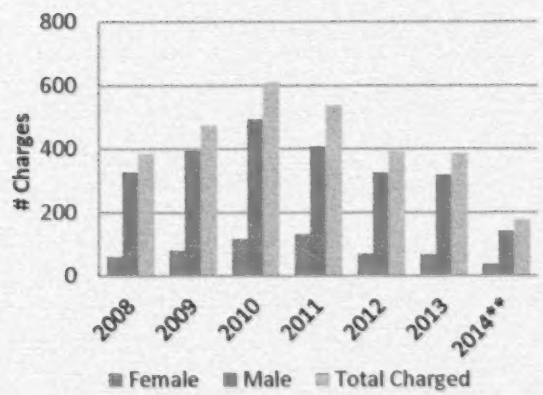
The number of victims who access services.

Why is this measure important/ what does it tell us?

- This measure gives a snapshot of service utilization by victims in a given year.
- Community-based and outreach victims services exist in seven communities, and provide victims of crime with information, assistance, support and referrals.
- Between 2009-10 and 2013-14, 3,034 new clients and 4,587 ongoing clients were served, and a total of 21,086 different services were provided. This total amount is significantly greater than what was reported in the 2013-14 Business Plan due to reporting errors.
- It is difficult to compare service use between reporting years. The nature and severity of crime can vary between reporting years, influencing victim needs for brief (one time) service compared to ongoing services.
- The increase in brief services may be attributed to the Victim Services awareness campaign in 2013-14.

Indicator	What does it measure?	Why is this measure important/ what does it tell us?
Applications for Emergency Protection Orders Granted and Not Granted 	The number of Emergency Protection Orders (EPOs) applied for, granted, and not granted per year under the *Protection Against Family Violence Act*.	• The number of applications for EPOs under the Act is an indicator of family violence. The number of applications may also be an indicator of confidence in the justice system. • EPOs are a valuable tool for victims of family violence. • 2013-14 saw a slight rise in the number of EPO applications, but the total was still significantly lower than the numbers prior to 2011-12. Spousal assault charges have also declined since 2010 (see below).

Source: Court Services and RCMP "G" Division.

Police-reported Spousal Assault*, Charges Laid 	The number of charges laid by the RCMP for offences related to spousal assault.	• This measure is an indicator of family violence. • After a high in 2010, there has been a gradual decline in charges laid.

*There is no specific charge of spousal assault. Police report a charge of spousal assault for a variety of violent offences, where the victim and offender are known to be spouses (married or common law).
**2014 up until June 26, 2014.

Source: RCMP "G" Division.

KEY ACTIVITY 3 – POLICING SERVICES

Description

The RCMP provides policing services for NWT communities through an agreement between the GNWT and the Government of Canada. There are also cost-sharing programs with the Government of Canada with respect to First Nations policing to support additional RCMP resources for policing in the north. An agreement exists with Public Safety Canada to cost-share DNA testing and analysis.

Departmental Highlights

20-Year Territorial Police Services Agreement (2012-2032)

A renewed 20-year agreement for RCMP services in the NWT was signed and implemented in 2012-13. The agreement provides mechanisms that encourage greater collaboration between the RCMP and the NWT for key areas such as cost containment, governance, and operational and financial accountability and infrastructure planning. Under this agreement, there is a process for conducting five-year reviews intended to support ongoing effectiveness of the policing agreement. The first five-year review is to be completed at the end the 2016-17.

In 2015-16, the NWT will work with provincial/territorial contracting jurisdictions to develop the review process and identify the priority areas to be reviewed. There is considerable collaboration with other territories and provinces in relation to the police services agreement, with the NWT providing significant support and leadership for this work.

NWT Policing Priorities and Community Policing Plans

Under the Territorial Police Services Agreement, annual policing priorities are established by the Minister of Justice and provided to RCMP "G" Division. In 2014-15, the Department continued to work with communities and the RCMP to advance the following priorities, including a new addition:

- Promote public trust and confidence in policing services;
- Identify policing priorities with every community;
- Develop policing plans based on community priorities;
- Target resources to plans; and,
- Evaluation of policing plans.

This last priority is a new addition to support collaborative work between the RCMP and the Department to evaluate the implementation of Community Policing Plans. It is expected that this joint analysis will provide greater ability to focus resources and support community safety.

The RCMP and local leadership have developed Community Policing Plans that are responsive to local needs and issues for each of the NWT's 33 communities. The RCMP report monthly to communities about progress on these plans. In 2014-15, the RCMP and communities began developing Policing Action Plans that are based on the individual priorities set out in the

Community Policing Plan by each community in conjunction with the financial and human resources available to them. While many of the resources will come directly from the RCMP, this process also gives communities the opportunity to contribute their own strengths and resources. An Action Plan reporting template was developed to track the goals. This work is closely linked to the Community Safety Strategy (also see Key Activity 2: Community Justice).

In 2015-16, the Department will continue to support the RCMP and communities to put Policing Action Plans in place, with the goal that all communities have developed Action Plans by the end of the year. The Department will also continue to work with the RCMP to enhance accountability through regular communications and reporting.

RCMP Response to Family Violence

The creation of a dedicated family violence position at "G" Division in 2012-13 assisted the RCMP to advance actions to respond to family violence. The position serves as a resource to RCMP members to strengthen the frontline response, including providing training on the Ontario Domestic Assault Risk Assessment (ODARA) tool. The position also serves as a liaison with GNWT departments and NGOs to improve coordination of frontline response.

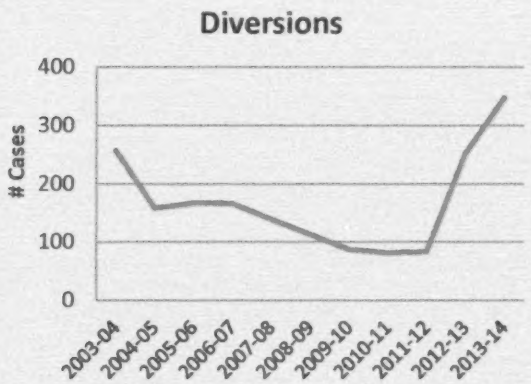
In 2014-15, the RCMP family violence specialist worked with communities that have high incidents of family violence to help develop community safety and policing priorities that address those concerns. In 2015-16, the priorities that address family violence concerns will be reflected in those communities' Policing Action Plans.

Diversions

Diversion of accused from the courts allows Community Justice Committees to use approaches that are particularly responsive to the needs of offenders. Using the principles of restorative justice and Aboriginal values, Community Justice Committees develop responses that emphasize healing, respect, cooperation and balance (see also Key Activity 2: Community Justice).

Committees accept diverted youth and/or adult cases from the RCMP and the Crown. These cases are dealt with using sentencing panels, victim-offender reconciliation, family group conferencing, and/or other community-based approaches.

In recent years, due to the cooperative efforts of the Department of Justice and leadership at the RCMP, as well mandatory reporting in detachment Annual Performance Plans, there has been a significant increase in the number of diversions. In 2014-15, the Department worked with those communities without a Community Justice Committee to ensure they still had access to diversion measures. In 2015-16, the Department will continue to work with RCMP and the Crown to maintain and enhance diversions.

Indicator	What does it measure?	Why is this measure important/ what does it tell us?
 Source: RCMP "G" Division and NWT John Howard Society.	The number of cases diverted per year.	• This measure is an indicator of police and community support for alternative approaches to justice. • This measure does not include police warnings and cautions. • The diversion program continues to be an important program for many Community Justice Committees. • Since 2011-12, there has been a significant increase in the number of diversions. • **TARGET**: 400 diversions by the end of 2015-16.
# of patrols to communities without detachments RCMP "G" Division is collecting standardized and comparable data on police patrols and calls for service by community. The Department will report on this data beginning in 2015-16.	Community patrols by the RCMP into communities that don't have a detachment.	• This measure is an indicator of the RCMP commitment to provide community policing services in communities without detachments.

KEY ACTIVITY 4 – LEGAL AID SERVICES

Description

The Legal Services Board (the Board) is established under the *Legal Services Act*, and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Board provides legal services for legal aid outreach, most criminal and family law matters, and some civil cases. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Services Act* and the regulations under the *Act*. The Board is also responsible for the court worker program and for public legal education.

Departmental Highlights

Legal Aid Act

In 2012, the Department repealed and replaced the *Legal Services Act*. The new *Legal Aid Act* renames the Legal Services Board as the Northwest Territories Legal Aid Commission, and modernizes as well as streamlines the Commission's operation. In the fall of 2014, the *Legal Aid Act* will come into force when the regulations are finalized. Several of the changes include:

- Specifying the powers and composition of the Commission;
- Clarifying the status of the Executive Director and other employees of the Commission;
- Changing the choice of counsel and resident counsel provisions;
- Updating the list of services provided;
- Removing references to regional committees;
- Clarifying the independence of the Commission and the scope of Ministerial powers; and
- Requiring that a review of the Act be conducted every 10 years.

In 2015-16, the Department will monitor implementation of the new Act.

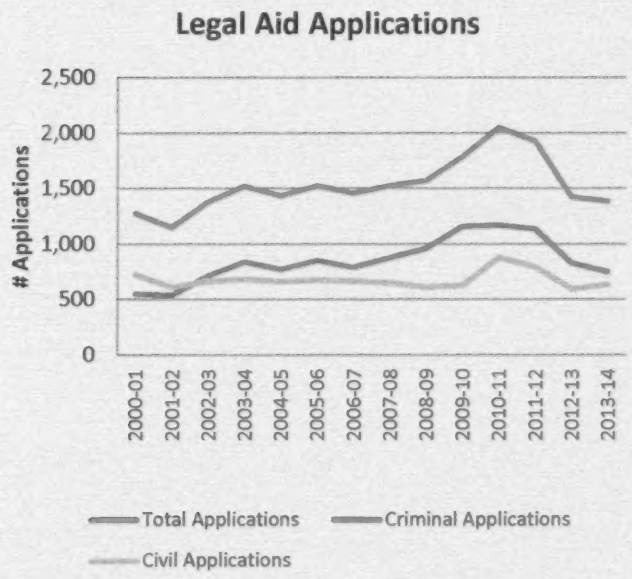
Legal Aid Outreach

The clinic lawyer providing outreach services helps residents with issues related to housing, landlord and tenant disputes, Canada Pension Plan (including disability issues), employment insurance, workers' compensation, debt protection, wills, mental health and guardianship applications, child protection and elder abuse. The clinic lawyer also provides information and public legal education. By the end of 2014-15, the Legal Aid Outreach Program will have been offered in every community. These services have been very well received, and have been particularly valuable to elders seeking assistance. In 2015-16, the Department plans to continue to provide a weekly clinic in Yellowknife and to regularly travel to communities to hold clinics and provide legal information.

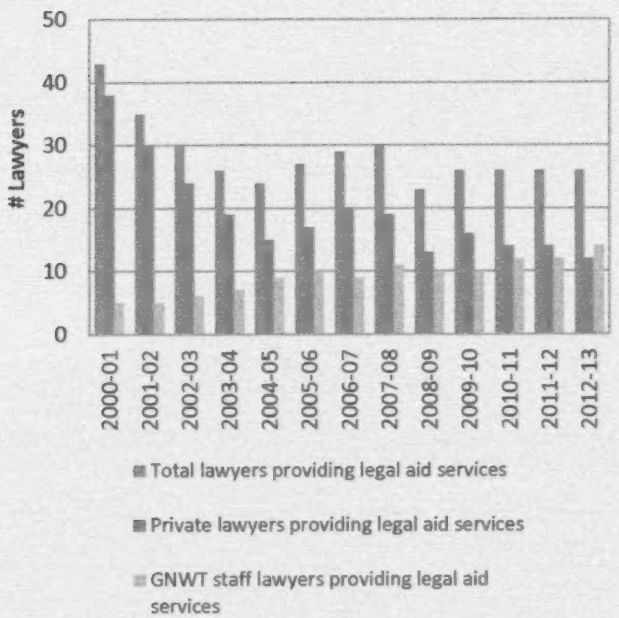
Public Legal Education

In 2015-16, the Department of Justice plans to supplement the work of the Legal Aid Outreach Program by updating and distributing plain language materials. It will focus on updating and developing plain language print materials, such as pamphlets and brochures, to supplement information sessions provided by Legal Aid outreach lawyers. Special attention will also be paid to updating the Public Legal Education section of the departmental website.

Performance Measures

Indicator	What does it measure?	Why is this measure important/ what does it tell us?
	Number of applications for criminal and civil (mainly family) legal aid per year.	• This measure is an indicator of the workload of the legal aid program. • Residents of the NWT have access to legal aid for criminal and civil matters. • The total number of legal aid applications continues to decrease after reaching a high in 2010-11.

Source: Statistics Canada.

Indicator	What does it measure?	Why is this measure important/ what does it tell us?
Lawyers Providing Legal Aid Services  Source: Statistics Canada.	The number of staff lawyers employed by the Legal Services Board vs. private lawyers per year.	• The measure shows the number of lawyers in the NWT providing legal aid services. • In 2011-12, there were 14 private lawyers and 12 GNWT lawyers providing legal aid services in the NWT. This number changed slightly in 2012-13, with 12 private lawyers and 14 GNWT lawyers, suggesting that the overall number of NWT lawyers providing legal aid is stabilizing. • In 2012-13, an additional GNWT family lawyer position was created to address backlog and client waiting times.

KEY ACTIVITY 5 – COURT SERVICES

Description

The NWT has four levels of court which collectively represent the judicial branch of government: Court of Appeal, Supreme Court, Territorial Court and Justice of the Peace Court. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The Court Services Division is responsible for providing administrative support to the courts through the Court Library, Office of the Clerk of the Court, Sheriff's Office and Court Reporters Office. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services including mediation and the Parenting After Separation Program.

Responding to Goals and Priorities of the 17th Legislative Assembly

17th Assembly Priority - "Ensure a fair and sustainable health care system by investing in prevention, education and awareness and early childhood."

The Department of Justice continues to support this priority through its work related to the development and implementation of a Wellness Court. The Court is based on a model involving multi-disciplinary and multi-agency approaches to identifying and implementing longer-term supports to prevent re-offending and to address mental health and/or social issues (further detail on the Wellness Court under Departmental Highlights below).

Departmental Highlights

Improve Access to Court Services

The Department of Justice is researching alternative methods to improve access to services provided to the public, the judiciary and the bar, including the use of electronic forms, enhancing the NWT Courts website and the information contained within it, and scanning and maintaining court files electronically. Depending on the results of a feasibility analysis, court documents may eventually be filed electronically.

In 2014-15, in collaboration with the RCMP, the Department plans to pilot the use of video technology for first appearances on criminal matters. In 2015-16, depending on the success of the pilot, the Department will expand the use of video for first appearances to other communities with RCMP detachments.

The Department is also developing an online payment system that will allow residents to pay outstanding fines. This system is expected to be implemented in 2015-16.

Specialized Courts

Domestic Violence Treatment Options Court

The Domestic Violence Treatment Options (DVTO) Court is supported by an eight-week program. Experience in other jurisdictions indicates that this type of program can lead to better outcomes for both the perpetrators and the victims of domestic violence (also see Key Activity 2: Community Justice).

In 2013-14, the program was reviewed to support continued delivery and expansion. In 2014-15, changes were made based on the results of the review. These changes include clarifying how matters are sent to DVTO Court, developing an evaluation framework, and condensing the PARTNER (Planning Action Responsibly Towards Non-violent Empowered Relationships) program so it can be delivered over a shorter period of time. Additionally, it was determined that the program would be held a minimum of three times per year. In 2015-16, it is expected that the program will be expanded to Hay River.

Wellness Court

The Wellness Court and Wellness Court Program aim to deal with the underlying issues that often affect chronic offenders. Cognitive challenges, mental health issues and addictions can be contributing factors to their re-offending. In 2013 the Department of Justice prepared a report on the feasibility of establishing a Wellness Court titled, *"Wellness Court in the NWT, Feasibility Study."*

In 2014-15, a framework for an NWT Wellness Court was developed, which is consistent with the approach undertaken by Yukon. It will provide intensive supervision and support for offenders through personalized wellness plans, as well as individualized treatment programs and support. The Court will begin accepting clients in the fall of 2014. As in Yukon, staffing of the Wellness Court program will be implemented in stages in 2014-15 and 2015-16.

Family Law Programs

The Department provides family law services in an effort to create a more accessible, efficient and responsive system for parents and children.

Family Mediation Program

In 2009, the Department established a roster of family law mediators to provide mediation services to parents involved in legal disputes relating to custody, access and financial support. In 2014-15, the mediation program was evaluated to identify outcomes and potential areas for improvement.

In 2015-16, the mediation program will continue to provide individuals undergoing separation or divorce with an accessible, effective, less costly alternative to court in an effort to help them resolve their disputes. Changes will be made based on the recommendations arising from the evaluation, including updating public information available on the program, and developing a database to enhance tracking of program inquiries and referrals.

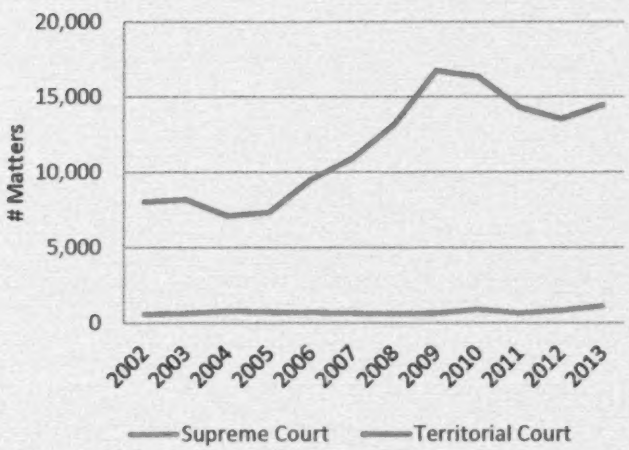
Parenting After Separation Program

The Parenting After Separation Program consists of a one-day workshop to help parents understand the effects of separation and divorce on their children and themselves. The goal of the workshop is to help make the transition through separation or divorce easier for both children and parents. The Supreme Court of the NWT requires Yellowknife parents to

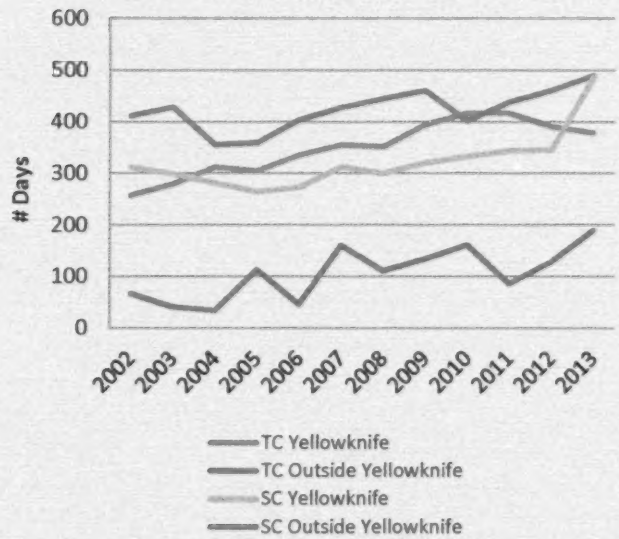
participate in this program before they can file an application for custody and access.

In 2014-15, an evaluation of the program was finalized, and Justice is working to expand the program via teleconference to regional centers outside of Yellowknife. The Department is planning to begin promotion and site visits in late 2014-15, with program delivery outside of Yellowknife commencing in 2015-16.

Performance Measures

Indicator	What does it measure?	Why is this measure important/ what does it tell us?
Matters Dealt with in Courts 	The number of matters that the courts dealt with by year, for both the Supreme and Territorial Courts. A matter is any appearance or decision that advances the case. This does not include matters heard in Justice of the Peace Court.	• This measure is an indicator of the workload of the courts. • The number of matters dealt with has been decreasing since 2009; with a slight increase beginning in 2012.

Source: Court Services.

Indicator	What does it measure?	Why is this measure important/ what does it tell us?
Scheduled Sitting Days, Supreme Court (SC) and Territorial Court (TC) 	Number of sitting days by court and location per year.	• The number of sitting days is another indicator of the workload of the courts and of departmental resources.

Source: Court Services.

KEY ACTIVITY 6 – CORRECTIONS

Description

The Corrections Service provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities and the supervision of offenders sentenced to community based orders such as conditional sentences and probation orders. The corrections service also delivers culturally relevant programs to support offender rehabilitation and reintegration, including wilderness camps and elder support.

Responding to Goals and Priorities of the 17th Legislative Assembly

17th Assembly Priority - "Ensure a fair and sustainable health care system by enhancing addictions treatment programs using existing infrastructure."

The Department continues to support this priority by developing addictions programming that features significant traditional and cultural elements for inmates at the South Mackenzie Correctional Centre (SMCC). The first program was completed in November 2013. The program is being offered three times a year, and is aimed at ensuring that offenders with addictions or mental health problems are better equipped to reintegrate into their communities.

Departmental Highlights

Corrections Act

The *Corrections Act* provides the statutory framework for the establishment of the NWT Corrections Service. The Corrections Service supervises offenders and inmates placed into custody and/or under supervision by a court or other legislated authority. In 2015-16, the Department will complete the review of the *Corrections Act*.

Corrections Programming

In 2014-15 and 2015-16, the Department will continue implementing programs and activities that are culturally appropriate and suited to our offender population and their criminogenic needs, including:

- Utilizing functional assessment tools for adult and youth offenders upon intake to assist with case management;
- Working with the Department of Health and Social Services on the continuity of addictions and mental health services for offenders, including ongoing evaluation and integration of traditional approaches to addictions programming at the South Mackenzie Corrections Centre.
- Implementing a new approach to the Wilderness Program for inmates, consistent with the approaches undertaken by the Department of Health and Social Services with its Community Wellness initiative and other programming addressing addictions issues.

- Exploring new inmate training programs in collaboration with NGOs and the private sector, to help offenders gain valuable skills and employment training that will assist with reintegration upon sentence completion.

Offender Reintegration into Communities

Within the Corrections Service both Case Managers from the facilities and Probation Officers located in the home communities work collaboratively in the assessment, intervention and release planning and/or early release for all sentenced offenders. In 2014-15, the Department of Justice is developing Integrated Case Management training material, with an expected training delivery date to staff in the first quarter of 2015. This training is aimed at creating a collaborative approach to providing supports and services to offenders while incarcerated and upon subsequent release to the community. At various stages of incarceration, the case management team may consult with the inmate to determine if the offender would like the support of a reintegration team. Currently, this occurs primarily within the Hay River, South Slave and the Deh Cho regions, where the reintegration teams/process is fairly well developed.

In 2015-16, Justice will work with partners to enhance the reintegration teams/process and necessary community supports within all facilities and regions.

New Territorial Correctional Centre for Women

The construction of a new correctional centre in Fort Smith for adult female offenders has been approved. The design for this facility was reworked to reflect updated information indicating a decrease in the numbers of adult and youth female offenders in custody in the NWT. Young female offenders will continue to be housed at the North Slave Young Offender Facility (NSYOF), where staff trained in the particular needs of youth offenders can best deliver rehabilitative programming.

Corrections Human Resources

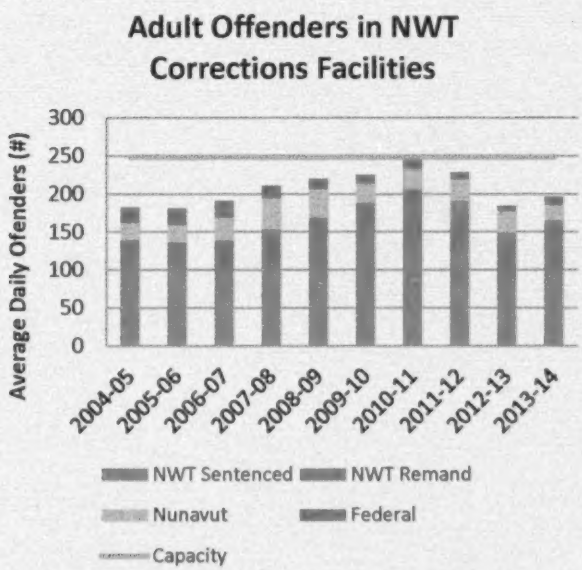
A Corrections Service Human Resource (HR) Plan was drafted in 2013-14, following the completion of a Staff Satisfaction Survey. The three-year divisional HR Plan supports the Department of Justice Human Resource Plan, and is based on the established needs, past experiences and best practices of the Corrections Service. Implementation of the Corrections HR plan will begin in the fall of 2014 and continue into subsequent years.

As part of the plan, a framework to provide ongoing monitoring and leadership of key human resource areas, including staff training, development, values and ethics, succession planning and systemic measures to fill critical vacancies will be developed. A review of the Corrections Northern Recruitment Training Program (CNRTP) curriculum will also be completed, as will a review of the relief staffing policy.

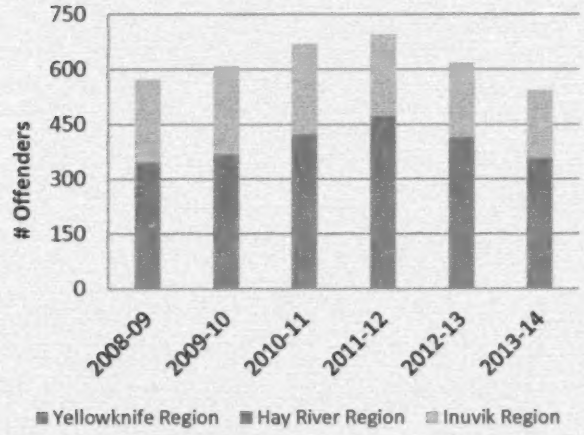
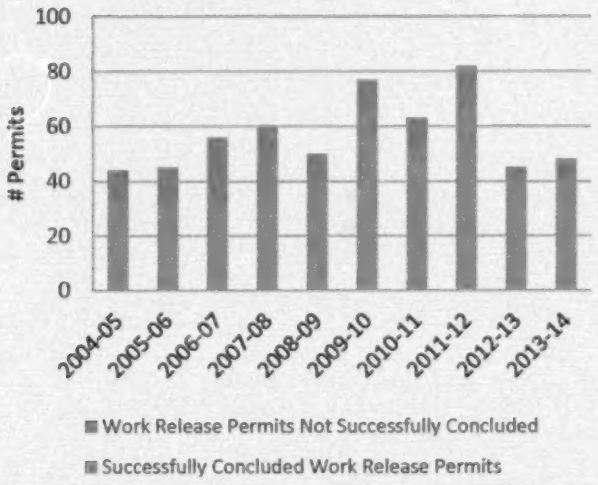
As with all other correctional and policing organizations, the Department of Justice must maintain high standards and demonstrate professionalism to maintain the public's trust, given the statutory responsibilities of the Corrections Service. To promote a values and ethics regime for the Corrections Service, the Department will prepare a Corrections Code of Ethics to complement the GNWT Code of Conduct. Ethical leadership workshops have been held for

Corrections Service managers, wardens and regional managers, and one-day workshops for frontline staff as part of the initiative, which will continue into 2015-16.

Performance Measures

Indicator	What does it measure?	Why is this measure important/ what does it tell us?
	The average number of offenders per day in NWT correctional facilities.	• This indicator shows the average volume and type of offender in NWT correctional facilities. • Since 2004-05, the number of offenders in NWT correctional facilities has dropped from a high in 2010-11. • A significant majority of offenders in facilities are either NWT remand or NWT sentenced rather than federal or Nunavut offenders.

Source: Corrections Service.

Indicator	What does it measure?	Why is this measure important/ what does it tell us?
Average Count of Adult Offenders Under Community Supervision  Source: Corrections Service.	The number of offenders supervised on probation per year by region.	• This measure is an indication of the workload of Probation Services for each region. • The number of offenders on probation in communities have been declining since reaching high points in 2010-11 (Hay River region) and 2011-12 (Yellowknife and Inuvik regions).
Inmate Work Release Permits  Source: Corrections Service.	• The number of temporary absence work permits granted and successfully concluded per year. • A permit is successfully concluded if the offender completes the program and returns to his/her facility as required.	• This measure demonstrates effective risk assessment of offenders and use of community programs. • The granting of temporary release work permits for inmates to attend targeted programming can assist in changing behavior or addressing needs. • In 2013-14, 48 work permits for temporary absences were granted and of these 45 were completed successfully. • The number of permits granted is dependent on the eligibility and profile of offenders that are in custody during that time period.

KEY ACTIVITY 7 – SERVICES TO THE PUBLIC

Description

Services to Public includes a number of programs and services that are accessible to all residents, including services available from the following:

- Public Trustee's Office;
- Office of the Children's Lawyer;
- Coroner's Office;
- Legal Registries (land titles, corporation, and society registration, personal property registration, regulation in securities trading, registration of notary publics and commissioners for oaths);
- Maintenance Enforcement Office;
- Rental Office; and
- Public Utilities Board.

Departmental Highlights

Children's Lawyer Services

The Office of the Children's Lawyer provides children with a voice in child protection and family law disputes. A children's lawyer ensures that children are aware of their rights and understand the legal process to the extent possible, and that their interests are advocated.

Due to an increase in demand for services from the Office of the Children's Lawyer, resources were refocused and eligibility criteria were examined in 2013-14. A review of the initial years of operation of the Office of the Children's Lawyer will be undertaken in 2014-15 to examine how the office is being accessed and utilized, as well as to establish a framework for future evaluation. Building on the results of the review, the Department will continue to monitor and implement the service in 2015-16.

Residential Tenancies Act

Substantial amendments to the *Residential Tenancies Act* ("the Act") came into force in September 2010. Among other reforms, the amendments increased the powers of the Rental Officer. This has led to an increase in the number of applications the Rental Officer receives, and the time required to respond to applications. In 2013-14, a Deputy Rental Officer was contracted to assist with Rental Office applications.

During the summer of 2013, the Department distributed a consultation document on further amendments to the Act. Justice plans to bring forward amendments to the Act in 2014-15 and to implement these changes in 2015-16.

Legal Registries

In January 2014, the Corporate Registries Online System (CROS) became fully functional, giving the public online access to conduct searches in Corporate Registries from their homes and offices, and allowing them to pay by credit card. The *Partnership Act* includes requirements for the filing of partnership and business names, so that there is public notice of the owners or persons responsible for a business otherwise known to the public only by their business name. In order to modernize the *Partnership Act*, the Department launched a public consultation on amendments during the summer of 2014 and plans to introduce amendments in fall of 2014. Implementation of amendments to the *Partnership Act* will have an effect on the CROS and the Corporate Registries Information System (CRIS). The required changes will be completed in 2015-16.

In 2015-16, the Department of Justice will implement the Land Titles online search system, and assess the potential for issuing electronic certificates of title in place of paper titles.

Justice will also continue to participate in the development of national rules to harmonize securities regulations. If a decision is made to proceed with a national securities regulatory authority, the NWT will participate in the implementation activities along with other jurisdictions.

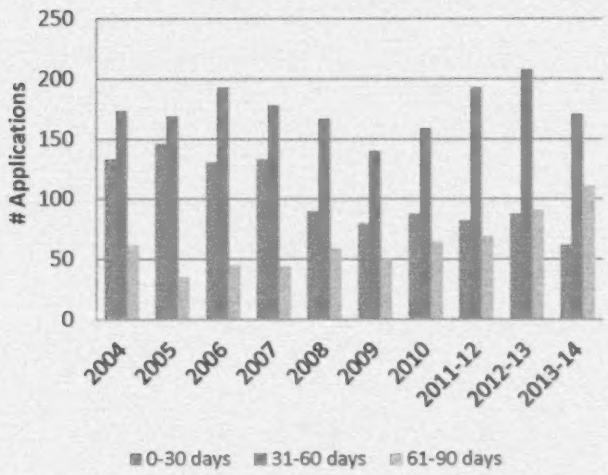
Child Support Recalculation Service

The Department has completed a feasibility study on creating a recalculation service, and in 2014-15 will advance a proposal for legislative amendments for the establishment of a child support recalculation service in the NWT. This service will allow the Department to recalculate child support payments using parents' updated annual income tax information, and it would reduce the need for parents to go to court seeking a revision of the amount of support to keep pace with increases in the cost of living or to take into account reductions in income. In 2015-16, the Department plans to introduce legislation to allow for implementation of this service.

Coroners Act

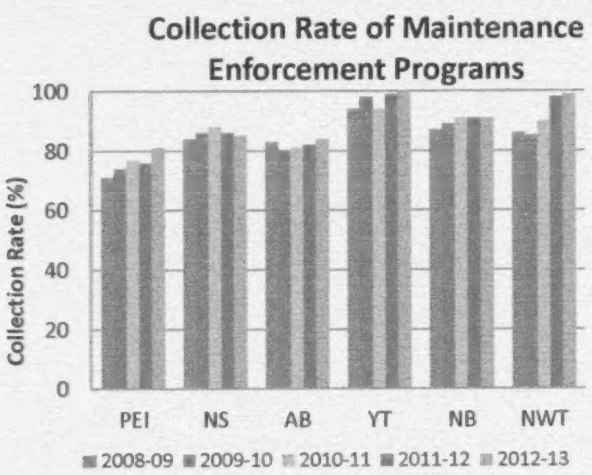
In 2014-15, the Department undertook work to bring forward amendments to the *Coroners Act*. In 2015-16, the Department plans to introduce amendments to the *Coroners Act* which would enhance the powers of coroners to obtain information related to investigations, provide a clearer delineation of the role of the coroners, and make a number of other improvements.

Indicator	What does it measure?	Why is this measure important/ what does it tell us?
Time Required to Process Rental Office Applications*	The average duration of elapsed time taken to process Rental Office applications per year.	• This measure indicates the timeliness of the response of the Rental Office. • Changes to the *Residential Tenancies Act* were made in 2010. The Rental Officer now has the authority to make eviction orders. The associated increase in workload has had an effect on the proportion of applications heard within the first 30 days.



*Prior to 2011, data was measured in calendar years. 2011-12 is the first year data was reported by fiscal year. Data for the first three months of 2011 was excluded.

Source: Rental Office.

Indicator	What does it measure?	Why is this measure important/ what does it tell us?
	• The proportion of family support collected through the Maintenance Enforcement Program (MEP). • Only jurisdictions that reported data for five years are represented in the graph.	• This measure is the percentage of support payments due during the year that were received. • This measure is an indicator of compliance with support orders. It also shows the effectiveness of the MEP. • In 2012-13, the MEP collected 99% of the amount due to families. This collection rate is greater than most other reporting jurisdictions.

Source: Statistics Canada.

APPENDICES

Justice

Appendix I - Financial Information

Schedule 1 - Operations Expense Summary

Schedule 2 - Explanation of Proposed Adjustments to Operations Expenses in 2015-16

Schedule 3 - Major Revenue Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 4 - Proposed Adjustments to Grants, Contributions & Transfers: 2014-15 Main Estimates to 2015-16 Business Plan

Appendix II - Human Resources Reconciliation

Schedule 1 - Position Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 2 - Human Resources Statistics

Appendix III - Infrastructure Investments

Operations Expense Summary

Schedule 1

(thousands of dollars)

	2014-15 Main Estimates	PROPOSED ADJUSTMENTS: Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter-Departmental Transfers and Other Adjustments	Amortization	2015-16 Business Plan
Services to the Government								
Directorate	1,065			28		(15)		1,078
Informatics Division	1,081			30				1,111
Finance	3,238		2	66		(86)		3,220
Legal Division	4,054		43	104		(9)		4,192
Legislation Division	1,509		394	53		(5)		1,951
Policy & Planning	1,487		376	54		(19)		1,898
Amortization	37			-			(17)	20
	12,471	-	815	335	-	(134)	(17)	13,470
Policing Services								
Territorial Police Services Agreement	44,430	(681)		340		(75)		44,014
First Nations Policing	424							424
Biology Casework	52		83					135
	44,906	(681)	83	340	-	(75)	-	44,573
Legal Aid Services								
Legal Aid Administration	2,422			19		(31)		2,410
Courtworkers	1,169			29				1,198
Yellowknife Legal Aid Clinic	865			21				886
Beaufort Delta Legal Aid Clinic	428			8				436
Community Legal Aid Clinic	421			16				437
Somba K'e Legal Aid Clinic	870			26				896
Amortization	49			-			(9)	40
	6,224	-	-	119	-	(31)	(9)	6,303
Court Services								
Courts Administration	728	(305)	853	10		(41)		1,245
Court Library	269			4				273
Court Registries	8,727	(4)		1,659				10,382
Sheriff Services	995			25				1,020
Justice of the Peace	583			3				586
Court Reporters	715	(2)		14				727
Amortization	398			-			67	465
	12,415	(311)	853	1,715	-	(41)	67	14,698
Corrections								
Corrections Administartion	2,216			59				2,275
Community Corrections	4,821			143				4,964
Adult Facilities	24,369			857				25,226
Youth Facilities	5,004					(484)		4,520
Open Custody/Custodial Placement	787							787
Amortization	1,731						2	1,733
	38,928	-	-	1,059	-	(484)	2	39,505
Community Justice and Policing								
Community Justice	4,370		212			(39)		4,543
Protection Against Family Violence	530							530
								-
	4,900	-	212	-	-	(39)	-	5,073
Services to the Public								
Public Trustee	407			16		(1)		422
Coroner Service	704			9		(5)		708
Rental Office	234			3		(2)		235
Legal Registries	2,113			58		(4)		2,167
Maintenance Enforcement	803			23		(1)		825
Office of the Children's Lawyer	306			5		(2)		309
Public Utilities Board	444			4		(4)		444
Amortization	100						(54)	46
	5,111	-	-	118	-	(19)	(54)	5,156
TOTAL DEPARTMENT	124,955	(992)	1,963	3,686	-	(823)	(11)	128,778

** Forced Growth amounts include Collective Bargaining increases.*

*** This category includes departmental reductions.*

(thousands of dollars)

		PROPOSED ADJUSTMENTS					
	Explanation of Proposed Adjustments	Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter-Departmental Transfers and Other Adjustments	Amortization
Services to the Government							
Directorate	Collective Agreement Increases - Year 4			28			
	Reduction - Travel					(15)	
Informatics Division	Collective Agreement Increases - Year 4			30			
Finance	Financial Shared Services - transfer to Dept of Finance (CB increase)					(5)	
	French Language Communications and Services		2				
	Collective Agreement Increases - Year 4			66			
	Reduction-Minor Works					(75)	
	Reduction - Travel					(6)	
Legal Division	Collective Agreement Increases - Year 4			104			
	Devolution Implementation		43				
	Reduction - Travel					(9)	
Legislation Division	French Language Communications and Services		394				
	Collective Agreement Increases - Year 4			53			
	Reduction - Travel					(5)	
Policy & Planning	French Language Communications and Services		376				
	Transfer of ACU to DAAIR from Justice (CB increase)					(9)	
	Collective Agreement Increases - Year 4			54			
	Reduction - Travel					(10)	
Amortization							(17)
		-	-	**815**	**335**	-	**(134)**	**(17)**
Policing Services							
	RCMP Member Pensionable Rate Increases			340			
	Reductions -June 26, 2014 RCMP Agreement					(50)	
	Reductions - (Forced Growth) - July 10, 2014					(25)	
	RCMP Contract - Radio replacements (Phase 1: 4-year one-time project costs & on-going O&M)	(681)					
First Nations Policing							
Biology Casework	Biology Casework Analysis Agreement		83				
		-	**(681)**	**83**	**340**	-	**(75)**	-
Legal Aid Services							
Legal Aid Administration	Collective Agreement Increases - Year 4			19			
	Reduction - 1-1.5% O&M					(31)	
Courtworkers	Collective Agreement Increases - Year 4			29			
Yellowknife Legal Aid Clinic	Collective Agreement Increases - Year 4			21			
Beaufort Delta Legal Aid Clinic	Collective Agreement Increases - Year 4			8			
Community Legal Aid Clinic	Collective Agreement Increases - Year 4			16			
Somba K'e Legal Aid Clinic	Collective Agreement Increases - Year 4			26			
Amortization							(9)
		-	-	-	**119**	-	**(31)**	**(9)**
Court Services							
Courts Administration	Collective Agreement Increases - Year 4			10			
	Implementation of Specialized Wellness Court	(305)	853				
	Reduction - 1-1.5% O&M					(41)	
Court Library	Collective Agreement Increases - Year 4			4			
Court Registries	Court Services - Court Services Officer (2)	(4)					
	2012 JRC Remuneration Report- Salary Impact TC Judges and Deputy Judges			25			
	Court Services - Increase in Deputy Sitting Fees			3			
	Territorial Court Judges Pension Plan			839			
	Additional Court Officers and Sheriffs			553			
	Court Circuit Travel			118			
	Collective Agreement Increases - Year 4			121			
Sheriff Services	Collective Agreement Increases - Year 4			25			
Justice of the Peace	Collective Agreement Increases - Year 4			3			
Court Reporters	Court Services- Court Reporters position (1)	(2)					
	Collective Agreement Increases - Year 4			14			
Amortization							67
		-	**(311)**	**853**	**1,715**	-	**(41)**	**67**

(thousands of dollars)

		PROPOSED ADJUSTMENTS					
	Explanation of Proposed Adjustments	Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter-Departmental Transfers and Other Adjustments	Amortization
Corrections							
Corrections Administration	Collective Agreement Increases - Year 4 (Corrections)			31			
	Collective Agreement Increases - Year 4 (Community Justice)			28	-		
Community Corrections	Collective Agreement Increases - Year 4			143			
Adult Facilities	NSCC contract expenses			106			
	Collective Agreement Increases - Year 4			751			
Youth Facilities	Reductions - June 26, 2014 (Youth Officer positions at NSYOF)					(484)	
Amortization							2
		-	-	-	1,059	-	(484)	2
Community Justice and Policing							
Community Justice	Integrated Case Management project		374				
	Health Care costs under TPSA (negative sup)		(162)				
	Reductions - (Community Justice Maintenance)					(39)	
	Internal transfer - CB increases approved in Corrections for Community Justice activity				-		
	Internal transfer - CB increases approved in Services to the Government for PAFV under Community Justice activity				-		
		-	-	212	-	-	(39)	-
Services to the Public							
Public Trustee	Collective Agreement Increases - Year 4			12			
	Reduction - 1-1.5% O&M					(1)	
	Collective Agreement Increases - Year 4 (PAFV)			4	-		
Coroner Service	Collective Agreement Increases - Year 4			9			
	Reduction - 1-1.5% O&M					(5)	
Rental Office	Collective Agreement Increases - Year 4			3			
	Reduction - 1-1.5% O&M					(2)	
Legal Registries	Collective Agreement Increases - Year 4			58			
	Reduction - 1-1.5% O&M					(4)	
Maintenance Enforcement	Collective Agreement Increases - Year 4			23			
	Reduction - 1-1.5% O&M					(1)	
Office of the Children's Lawyer	Collective Agreement Increases - Year 4			5			
	Reduction - 1-1.5% O&M					(2)	
Public Utilities Board	Collective Agreement Increases - Year 4			4			
	Reduction - 1-1.5% O&M					(4)	
Amortization							(54)
		-	-	-	118	-	(19)	(54)
TOTAL DEPARTMENT		-	(992)	1,963	3,686	-	(823)	(11)

** Forced Growth amounts include Collective Bargaining increases.*

*** This category includes departmental reductions.*

(thousands of dollars)

	PROPOSED ADJUSTMENTS				
	2014-15 Main Estimates	2015-16 Business Plan	Increase (Decrease) Proposed	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS					
Federal Cost-shared					
Access to Justice	1,972	1,972	-	0.0	
Intensive Rehabilitative Custody and Supervision	300	300	-	0.0	
Youth Justice Services	2,447	2,447	-	0.0	
	4,719	**4,719**	**-**	**0.0**	
GENERAL REVENUES					
Regulatory Revenue					
Access to Information and Protection of Privacy Fees	4	4	-	0.0	
Court Fine & Fees	580	628	48	8.3	
Legal Title & Legal Registries Fees	4,316	4,634	318	7.4	
Maintenance Enforcement Program Attachment Costs	12	12	-	0.0	
Public Trustee Fees	101	111	10	9.9	
Rental Office Fees	-	57	57	-	Newly identified revenue item
	5,013	**5,446**	**433**	**8.6**	
Lease					
Inmate Recoveries	7	7	-	0.0	
	7	**7**	**-**	**0.0**	
Program					
Air Charter Recoveries	144	144	-	0.0	
Young Offenders Special Allowance	25	25	-	0.0	
Nunavut Exchange of Services	3,353	3,353	-	0.0	
Community Parole	25	25	-	0.0	
Federal Exchange of Services	755	755	-	0.0	
Witness Expense Assistant Recovery	182	182	-	0.0	
Legal Aid Repayments	60	60	-	0.0	
	4,544	**4,544**	**-**	**0.0**	
Service and Miscellaneous					
Sale of Publications	11	11	-	0.0	
	11	**11**	**-**	**0.0**	
TOTAL REVENUE	**14,294**	**14,727**	**433**	**3.0**	

(thousands of dollars)

	Explanation of Proposed Adjustments	2014-15 Main Estimates	PROPOSED ADJUSTMENTS					2015-16 Business Plan
			Sunsets	Initiatives	* Forced Growth	Internal Transfers	Inter-Departmental Transfers and Other Adjustments	
Services to the Government								
National Justice Issues		9	-	-	-	-	-	9
		9	-	-	-	-	-	**9**
Corrections								
Elder's Program		30	-	-	-	-	-	30
Wilderness Camps		149	-	-	-	-	-	149
		179	-	-	-	-	-	**179**
Community Justice and Policing								
Community Justice Committees and Projects		1,611	-	-	-	-	-	1,611
Victims Assistance Support Projects		615	-	-	-	-	-	615
YWCA of Yellowknife		105	-	-	-	-	-	105
		2,331	-	-	-	-	-	**2,331**
TOTAL DEPARTMENT	-	**2,519**	-	-	-	-	-	**2,519**

Position Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 1

Community	REGION / AREA							
	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
2014-15 Main Estimates	**83**	**255**	**3**	**100**	**6**	**6**	**23**	**476**
Restatements								
Nil	-	-	-	-	-	-	-	-
2014-15 Restated Main Estimates	**83**	**255**	**3**	**100**	**6**	**6**	**23**	**476**
Sunsets								
Manager, Specialized Courts	-	(1)	-	-	-	-	-	**(1)**
Policy Analyst	-	(1)	-	-	-	-	-	**(1)**
	-	**(2)**	-	-	-	-	-	**(2)**
Initiatives								
French Language Communications & Services	1	-	-	-	-	-	-	**1**
Manager, Specialized Courts	-	1	-	-	-	-	-	**1**
Policy Analyst	-	1	-	-	-	-	-	**1**
Psychologist	-	1	-	-	-	-	-	**1**
Program Assistant	-	1	-	-	-	-	-	**1**
Case Manager	-	2	-	-	-	-	-	**2**
	1	**6**	-	-	-	-	-	**7**
Forced Growth								
Sheriff's Officer	-	2	-	-	-	-	-	**2**
Court Officer	-	3	-	-	-	-	-	**3**
	-	**5**	-	-	-	-	-	**5**
Internal Transfers								
Nil	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Interdepartmental Transfers and Other Adjustments								
Youth Officer	-	(5)	-	-	-	-	-	**(5)**
	-	**(5)**	-	-	-	-	-	**(5)**
Increase (decrease)	**1**	**4**	-	-	-	-	-	**5**
Total 2015-16 Business Plan	**84**	**259**	**3**	**100**	**6**	**6**	**23**	**481**

	2014-15	%	2013-14	%	2012-13	%	2011-12	%
All Employees	**535**	**100.0%**	**516**	**100.0%**	**518**	**100.0%**	**510**	**100.0%**
Indigenous Employees	262	49.0%	252	48.8%	254	49.0%	254	49.8%
Aboriginal	154	28.8%	153	29.7%	149	28.8%	154	30.2%
Non-Aboriginal	108	20.2%	99	19.2%	105	20.3%	100	19.6%
Non-Indigenous Employees	273	51.0%	264	51.2%	264	51.0%	256	50.2%
Male	257	48.0%	243	47.1%	246	47.5%	235	46.1%
Female	278	52.0%	273	52.9%	272	52.5%	275	53.9%
Senior Management	**13**	**2.4%**	**14**	**2.7%**	**14**	**2.7%**	**11**	**2.2%**
Indigenous Employees	8	61.5%	9	64.3%	9	64.3%	5	45.5%
Aboriginal	3	23.1%	3	21.4%	3	21.4%	1	9.1%
Non-Aboriginal	5	38.5%	6	42.9%	6	42.9%	4	36.4%
Non-Indigenous Employees	5	38.5%	5	35.7%	5	35.7%	6	54.5%
Male	4	30.8%	5	35.7%	6	42.9%	4	36.4%
Female	9	69.2%	9	64.3%	8	57.1%	7	63.6%
Non-Traditional Occupations	**21**	**3.9%**	**20**	**3.9%**	**18**	**3.5%**	**23**	**4.5%**
Indigenous Employees	8	38.1%	8	40.0%	7	38.9%	6	26.1%
Aboriginal	1	4.8%	1	5.0%	1	5.6%	2	8.7%
Non-Aboriginal	7	33.3%	7	35.0%	6	33.3%	4	17.4%
Non-Indigenous Employees	13	61.9%	12	60.0%	11	61.1%	17	73.9%
Male	17	81.0%	16	80.0%	14	77.8%	18	78.3%
Female	4	19.0%	4	20.0%	4	22.2%	5	21.7%

Planned Activities – 2015/16

Fort Simpson: Probation Office Tenant Improvement

The Fort Simpson Probation Office requires a tenant improvement to align the space with the secure office space specifications established by the Department of Justice.

Fort Smith: Territorial Women's Correctional Centre - Multi-year Project

The Fort Smith Correctional Centre (FSCC) accommodates both male and female offenders in separate units. The layout of the existing female unit consists of a main building and a duplex across the street. Both buildings were constructed in the 1960's and do not meet current building code requirements for care and detention occupancy. The layout of the current facility is such that visual surveillance of the buildings is impossible, placing offenders and staff at risk.

Offender profiles have evolved over the years beyond the capacity of the facility. The numbers of inmates with a history of drug abuse or mental or emotional disturbances has increased. Dynamic supervision and staff engagement is essential to the effectiveness of programs, and it is important that the physical environment reflect the current and projected program needs.

This facility will support and have the space necessary for the Department to devise a program for female adult offenders that is effective, efficient and with opportunities for enhanced communication and engagement which will result in a safer environment for inmates, staff and the public.

In year 2 of this multi-year project, it is anticipated that work will begin on building the facility, with the majority of planning, design and tendering work being completed in the 2014/15 fiscal year.

Yellowknife: NSCC Perimeter Security Fencing - Multi-year Project

NSCC and NSYOF have the mandated responsibility to house remanded youth and adult offenders pending court disposition, and sentenced offenders for the duration of the custodial sentence. Part of this mandate is to ensure the safety of offenders, staff, and the public, by providing a secure environment including but not limited to the ability to contain the offender within a secure environment.

At present the perimeter security of the property is deficient because of non-existent, incomplete or inadequate fencing. The current non-secure perimeter has the potential for an escape risk of medium to high secure inmates, and does not adequately control or deter unauthorized access or egress from the property, which has resulted in contraband getting into the possession of inmates, placing inmates and staff at risk. This could ultimately enable inmates to be unlawfully at large in the community, putting residents in close proximity to the facility at greater risk.

In year 2 of the multi-year project, it anticipated that planning and design work will be completed and construction will begin.

Hay River: Hay River Court House – Retrofit

The Hay River Courthouse is a GNWT owned building. While the exterior of the building has undergone extensive renovations in recent years ending in 2011/12, the interior of the building has not been substantially retrofitted since its initial construction. Minor updates have been completed, but the building finishes and layout remain substantially unchanged.

The lack of security features, the need to incorporate technology into the courtroom, and the need for increased staffing to accommodate service demands necessitate a comprehensive retrofit. Federal legislative changes also require modification of courtrooms and facilities in which jury trials may be held, to accommodate 14 member jury panels.

Inuvik: Inuvik Court House - Retrofit

The Inuvik Court facility is a leased space co-located with Probation Services in the Mack Travel building. Federal legislative changes and the need to incorporate technology into the courtroom require a retrofit to suit the demands of administration of justice.

Hay River: SMCC Replacement of Perimeter Heating System

In April 2009, the Public Works and Services Risk Management team identified deficiencies in GNWT buildings across the territory. The replacement of the perimeter (baseboard heating) heating system was in the VFA database report of deferred maintenance issues. The piping for the heat distribution system is original to the facility, has never been updated and requires replacement.